

STATEMENT OF PURPOSE

RS23773

This bill is the FY 2016 appropriation to the Idaho Commission for Libraries for \$3,583,400 from the General Fund, \$70,000 in dedicated funds, and \$1,607,700 in federal funds with full-time equivalent positions capped at 37.50. It includes \$24,700 in benefit cost increases, \$30,600 for inflation, \$40,800 for replacement servers, \$200 for statewide cost allocation, and \$58,200 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

The bill also includes \$100,000 ongoing from the General Fund to pay for Read to Me "mini-grants." The goal of the Read to Me Program is to increase convenient access to quality, age-appropriate fiction and non-fiction books for young children who are unlikely to have them at home. Lastly, the bill includes a net reduction of \$4,400 to align appropriation across the Commission to better match anticipated revenues from donations to their actual uses, making the total appropriation to the Commission for Libraries for FY 2016 of \$5,261,100.

FISCAL NOTE

| | FTP | Gen | Ded | Fed | Total |
|------------------------------------|--------|-----------|---------|-----------|-----------|
| FY 2015 Original Appropriation | 39.50 | 3,510,700 | 74,400 | 1,571,200 | 5,156,300 |
| Removal of One-Time Expenditures | 0.00 | (141,100) | 0 | (4,200) | (145,300) |
| Base Adjustments | (2.00) | 0 | 0 | 0 | 0 |
| FY 2016 Base | 37.50 | 3,369,600 | 74,400 | 1,567,000 | 5,011,000 |
| Benefit Costs | 0.00 | 17,500 | 0 | 7,200 | 24,700 |
| Inflationary Adjustments | 0.00 | 30,600 | 0 | 0 | 30,600 |
| Replacement Items | 0.00 | 20,800 | 0 | 20,000 | 40,800 |
| Statewide Cost Allocation | 0.00 | 200 | 0 | 0 | 200 |
| Change in Employee Compensation | 0.00 | 44,700 | 0 | 13,500 | 58,200 |
| FY 2016 Program Maintenance | 37.50 | 3,483,400 | 74,400 | 1,607,700 | 5,165,500 |
| 1. Personnel Cost Increases | 0.00 | 0 | 0 | 0 | 0 |
| 2. Library Broadband Reimbursement | 0.00 | 0 | 0 | 0 | 0 |
| 3. Read To Me "Mini-Grants" | 0.00 | 100,000 | 0 | 0 | 100,000 |
| 4. Misc Revenue Adjustment | 0.00 | 0 | (4,400) | 0 | (4,400) |
| FY 2016 Total | 37.50 | 3,583,400 | 70,000 | 1,607,700 | 5,261,100 |
| Chg from FY 2015 Orig Approp | (2.00) | 72,700 | (4,400) | 36,500 | 104,800 |
| % Chg from FY 2015 Orig Approp. | (5.1%) | 2.1% | (5.9%) | 2.3% | 2.0% |

Contact:

Robyn Lockett
Budget and Policy Analysis
(208) 334-4745